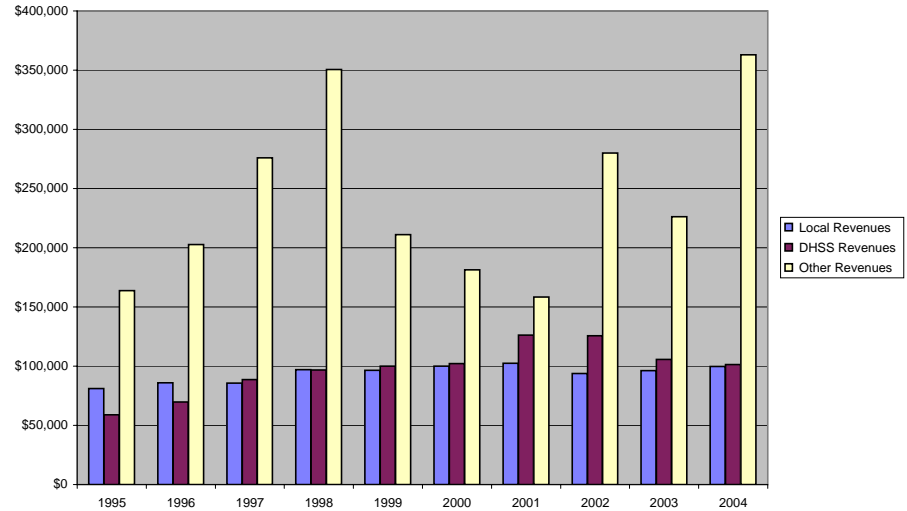


Clark County Health Department

COUNTY Fiscal Year	Revenue Source	Clark 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$340,760			
Local Revenues					
Taxes		\$72,636	12.88%	27.70%	47.07%
Interest		\$5,425	0.96%	0.83%	0.73%
Vital Records		\$3,648	0.65%	1.48%	2.80%
Donations		\$2,084	0.37%	0.98%	0.37%
Fees		\$13,492	2.39%	1.48%	4.05%
Other		\$2,400	0.43%	3.64%	1.69%
Total Local Revenues		\$99,685	17.67%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$50,077	8.88%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$12,741	2.26%	2.47%	1.91%
School Health Grants	State		0.00%	0.88%	0.29%
WIC Administration	Federal	\$21,997	3.90%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$1,155	0.20%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$700	0.12%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$5,241	0.93%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal		0.00%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal	\$800	0.14%	0.00%	0.13%
Other DHSS	State	\$1,236	0.22%	1.26%	0.48%
Other DHSS	Federal	\$7,432	1.32%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$50,066	8.88%	14.18%	18.11%
Total DHSS State		\$51,313	9.10%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$101,379	17.97%	25.55%	23.33%
Other Revenues					
Home Health		\$309,623	54.89%	18.84%	5.12%
Home Maker		\$33,320	5.91%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$3,405	0.60%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$3,058	0.54%	1.90%	0.65%
Private 3rd Party (Non-Home Health)		\$13,583	2.41%	0.46%	0.28%
Other			0.00%	4.43%	7.08%
Total Other Revenue		\$362,989	64.35%	38.33%	19.97%
Total Revenue All Sources		\$564,053	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$277,110	53.76%	59.57%	51.99%
Fringe Benefits		\$90,475	17.55%	12.80%	13.96%
Supplies/Equipment		\$30,955	6.01%	7.52%	9.12%
Contracted Services		\$66,224	12.85%	4.75%	14.14%
Travel		\$18,344	3.56%	3.00%	1.36%
Utilities/Rent		\$7,908	1.53%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$24,421	4.74%	9.15%	6.18%
Total Expenditures		\$515,437	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$389,376			
Population		7,420			
Per Capita Public Health Revenue		\$29.80			
Tax Rate		\$0.10			

Clark County Revenue Comparison 1995 - 2004



Clark - 2004 DHSS Revenue

